

HUMAN RESOURCE MANAGEMENT

DESCRIPTION

Human Resource Management (HRM) administers comprehensive programs aiming to attract, motivate, and retain an efficient and productive workforce. These programs include:

- developing learning programs and events designed to meet the needs of the workforce by enhancing their knowledge, skills, and abilities and preparing employees for future challenges and opportunities
- providing employee relations counseling to county employees to improve work relationships and the work environment
- overseeing an employment and Equal Employment Opportunity program that attracts and retains an exceptional and diverse workforce
- developing HR policies to meet the needs of the organization while ensuring legal compliance
- administering a total compensation program that attracts applicants, maintains internal equity, competes in relevant labor markets, and retains high performers
- administering a volunteer program to enhance the quality services offered by the county
- administering an HR information system to provide managers with useful automated information and management reports
- developing and maintaining an intranet site, employee self service system, and document imaging system to enhance communication and provide automated access to personnel data and records
- providing information to the workforce through a quarterly newsletter, the *HR Forum*
- administering surveys, such as leadership profiles, peer evaluation instruments, customer satisfaction, and organization climate assessments, to assist employees, departments, and the county in gathering important feedback to improve customer service
- administering a diversity program to enhance diversity awareness in the workforce, which includes a diversity internship program that offers learning opportunities to college students.

HRM staff members serve as consultants to county departments, employees, and citizens in order to meet the changing needs of the organization and population.

FINANCIAL ACTIVITY

	FY2002 Actual	FY2003 Adopted	FY2004 Biennial Planned	FY2004 Adopted	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected	FY2007 Projected
Personnel	\$1,405,062	\$1,464,300	\$1,464,300	\$1,523,500	4.0%	\$1,523,500	\$1,523,500	\$1,523,500
Operating	483,353	497,600	597,600	504,800	1.4%	504,800	504,800	504,800
Capital	<u>13,450</u>	<u>29,000</u>	<u>29,000</u>	<u>25,700</u>	-11.4%	<u>25,700</u>	<u>25,700</u>	<u>25,700</u>
Total	\$1,901,864	\$1,990,900	\$2,090,900	\$2,054,000	3.2%	\$2,054,000	\$2,054,000	\$2,054,000
Revenue	<u>357,281</u>	<u>271,300</u>	<u>271,300</u>	<u>294,500</u>	8.6%	<u>294,500</u>	<u>294,500</u>	<u>294,500</u>
Net Cost	\$1,544,583	\$1,719,600	\$1,819,600	\$1,759,500	2.3%	\$1,759,500	\$1,759,500	\$1,759,500
FT Pos.	21	22	22	23	1	23	23	23

BUDGET ANALYSIS AND EVALUATION

During the past fiscal year, Human Resource Management devoted a significant amount of its resources to implement or modify programs and

services to meet the changing needs of the organization. The Learning and Development Center opened to accommodate Chesterfield

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University and a new registration system was implemented. Startup of the employee self service web site was successful. Chesterfield County employees now have the capability to access and update personnel data on-line in a secure environment. The job application process was automated to allow applicants to apply for county job vacancies on-line and processes for document imaging were put into place.

Chesterfield University continues to provide educational experiences designed around specific core competencies founded in the county's mission and directly linked to one or more of the county's strategic goals and objectives. The county's Technology Improvement Program (TIP) provides \$50,000 in FY2004 and another \$50,000 in FY2005 for e-Learning User Licenses that permit employees to access Chesterfield University's Online Learning program. This program, introduced in partnership with Skillsoft®, provides 30 Internet-based courses that are available to participating employees at any time that is convenient to their learning, either at work or at home from their own computer. This blended approach provides greater access to learning for those employees who have traditionally had difficulty in attending instructor-led classes.

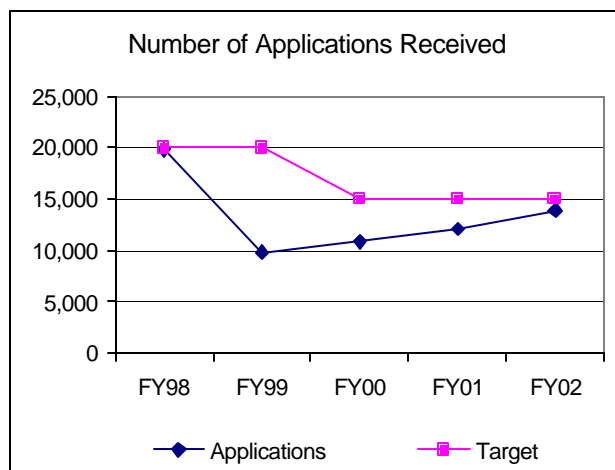
The courses support core competency learning and meets education requirements for many employees.

Due to increased workload, a part-time Senior Benefits Analyst position will become full-time in FY2004. Legislative changes to the Virginia Retirement System allowing for lower cost service credit purchases and the aging baby boomer generation will present a steady increase in the number of retirees over the next 5 years. To create efficiency, the full-time position will combine the responsibilities of a current part-time position funded by the Supplemental Retirement Plan, and duties associated with worker's compensation, disability retirement, and social security disability. The Senior Benefits Analyst will assure that the department continues to meet customer service standards and response times.

Increases in department revenue are attributable to Risk Management's contribution to fund the new Senior Benefits Analyst position. A merit increase for staff is included in total expenses. Current funding levels in operating lines are at bare minimums to cover expenses and HRM staff will continue to look for ways to reduce operating costs.

HOW ARE WE DOING?

Goal:	Develop and implement strategies to ensure Chesterfield County is the employer of choice Supports countywide strategic goal number 6
Objective:	Develop and monitor HR systems that will assist departments in attracting and retaining an exceptional and diverse workforce
Measure:	Number of applications received



Initiatives

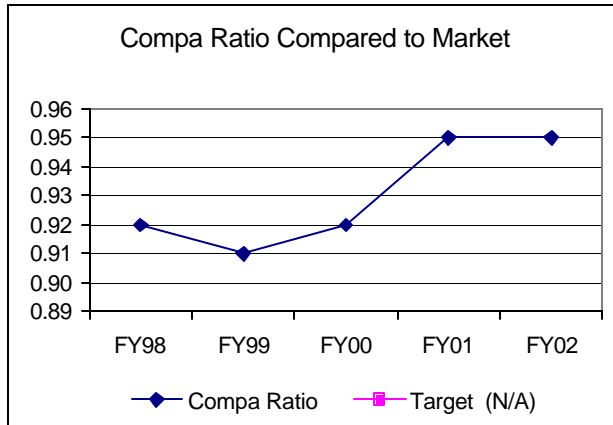
- Internet strategies
- Advertisement strategies
- Partnership developments
- Career fairs

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Measure: Compa Ratio (sum of all full-time employees' salaries divided by the respective midpoints)



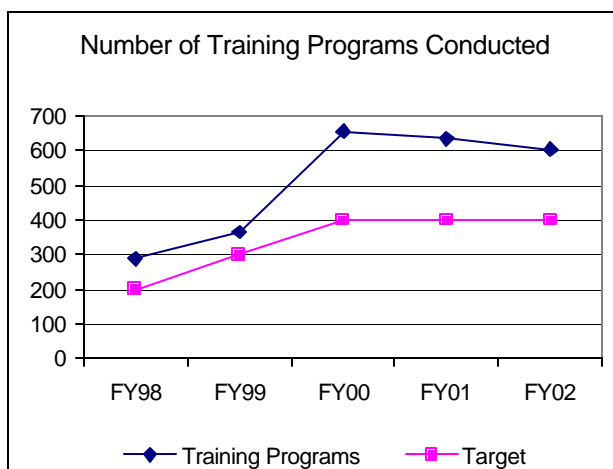
Initiatives

- Ongoing market analysis
- Compression increases in FY99 & FY2000
- Consolidated pay plan strategies
- Departmental career development programs
- Competitive merit increases

Goal: Develop and implement strategies to ensure Chesterfield County is the employer of choice. Supports countywide strategic goal number 6

Objective: Ensure continuous employee development through enhanced learning opportunities

Measure: Number of training programs conducted



Initiatives

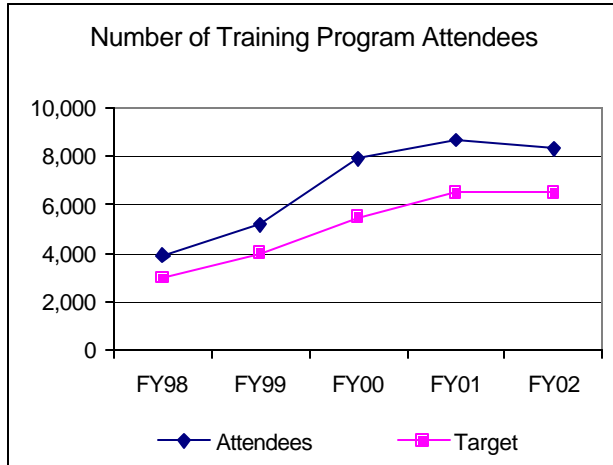
- Chesterfield University initiative
- New employee orientation
- Safety training program
- Automation to meet university needs

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Goal: Develop and implement strategies to ensure Chesterfield County is the employer of choice
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Objective: Ensure continuous employee development through enhanced learning opportunities

Measure: Number of training program attendees



Initiatives

- Chesterfield University initiative
- New employee orientation
- Safety training program
- Automation to meet university needs

WHERE ARE WE GOING?

Human Resource Management continues to focus on technology issues to improve efficiency and access to services. The addition of personal computers for the learning lab, a document imaging section, and job application stations has increased network support and maintenance expenses. Future budgets will need to address additional funding increases for these costs. In order to keep pace with changes in technology, HRM will continue to improve computer systems, hardware, and software.

It is anticipated that the part-time volunteer coordinator position will need to be converted to full-

time within the next one to two years. Currently, HRM's program is being reviewed and expanded to meet increasingly diverse needs and anticipated future growth. The full-time volunteer coordinator will be responsible for organizing the volunteer and community service efforts of all county departments and employees, consistent with the county's strategic plan.

Increases in future year projections, if any reflect the operating impact of the opening of new facilities.